

3810 Santa Monica Mountains Conservancy

The Santa Monica Mountains Conservancy acquires, restores and consolidates lands in the Santa Monica Mountains for park, recreation and conservation purposes. The Conservancy may:

- Lease, rent, sell, transfer or exchange lands for park purposes.
- Award grants or interest free loans to state and local agencies to purchase or restore park, recreation, conservation or buffer-zone areas to ensure that the character and intensity of development on these lands is generally compatible with and does not adversely impact the environment.
- Implement programs to improve access from the inner city areas surrounding the Conservancy, thereby providing recreational opportunities for all residents.
- Manage the Rim of the Valley Trail Corridor recreational trail.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Santa Monica Mountains Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Santa Monica Mountains Conservancy	4.5	5.2	5.2	\$719	\$778	\$1,194
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.5	5.2	5.2	\$719	\$778	\$1,194
FUNDING				2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund				\$267	\$299	\$247
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				230	244	245
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				222	235	235
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	467
TOTALS, EXPENDITURES, ALL FUNDS				\$719	\$778	\$1,194

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 33000 et seq.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Various Baseline Adjustments	\$-	\$37	-	\$-	-\$14	-
Totals, Baseline Adjustments	\$-	\$37	-	\$-	-\$14	-
Policy Adjustment Descriptions						
• Prop 84: Program Delivery Funding	\$-	\$-	-	\$-	\$467	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$467	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$37	-	\$-	\$453	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

PROGRAM REQUIREMENTS				2005-06*	2006-07*	2007-08*
10	SANTA MONICA MOUNTAINS CONSERVANCY					
	State Operations:					
0140	California Environmental License Plate Fund			\$267	\$299	\$247
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			230	244	245

* Dollars in thousands, except in Salary Range.

3810 Santa Monica Mountains Conservancy - Continued

	2005-06*	2006-07*	2007-08*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	222	235	235
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	467
Totals, State Operations	\$719	\$778	\$1,194
TOTALS, EXPENDITURES			
State Operations	719	778	1,194
Totals, Expenditures	\$719	\$778	\$1,194

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.5	5.2	5.2	\$359	\$402	\$403
Total Adjustments	-	-	-	-	27	22
Net Totals, Salaries and Wages	4.5	5.2	5.2	\$359	\$429	\$425
Staff Benefits	-	-	-	100	109	112
Totals, Personal Services	4.5	5.2	5.2	\$459	\$538	\$537
OPERATING EXPENSES AND EQUIPMENT				\$260	\$240	\$657
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$719	\$778	\$1,194

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$287	\$247
Allocation for employee compensation	1	11	-
Adjustment per Section 3.60	-1	1	-
TOTALS, EXPENDITURES	\$267	\$299	\$247
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$229	\$231	\$245
Allocation for employee compensation	1	12	-
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$230	\$244	\$245
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$221	\$223	\$235
Allocation for employee compensation	1	11	-
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$222	\$235	\$235
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$467
TOTALS, EXPENDITURES	\$-	\$-	\$467

* Dollars in thousands, except in Salary Range.

3810 Santa Monica Mountains Conservancy - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$719	\$778	\$1,194

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	4.5	5.2	5.2	\$359	\$402	\$403
Salary Adjustments	-	-	-	-	27	22
Total Adjustments	-	-	-	\$-	\$27	\$22
TOTALS, SALARIES AND WAGES	4.5	5.2	5.2	\$359	\$429	\$425

INFRASTRUCTURE OVERVIEW

Since its creation in 1979, the Santa Monica Mountains Conservancy has helped to protect, either through direct acquisition or local assistance grants, more than 65,000 acres of open space in the Santa Monica Mountains and Rim of the Valley Trail Corridor Region.

MAJOR PROJECT CHANGES

- Funding for Acquisition and Local Assistance Grants - The Budget provides \$17 million Proposition 84 funds to protect Santa Monica Bay and its watersheds.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2005-06*	2006-07*	2007-08*
50 CAPITAL OUTLAY				
Major Projects				
50.20 ACQUISITIONS		\$6,527	\$24,068	\$17,013
50.20.001 Capital Outlay and Local Assistance		<u>6,527^{vbn}</u>	<u>24,068^{vbn}</u>	<u>17,013^{vbn}</u>
Totals, Major Projects		\$6,527	\$24,068	\$17,013
TOTALS, EXPENDITURES, ALL PROJECTS		\$6,527	\$24,068	\$17,013

FUNDING

	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$923	\$424	\$-
0941 Santa Monica Mountains Conservancy Fund	-	188	13
6015 River Protection Subaccount	-	15	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	647	7,743	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	4,957	15,698	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	17,000
TOTALS, EXPENDITURES, ALL FUNDS	\$6,527	\$24,068	\$17,013

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2005-06*	2006-07*	2007-08*
3 CAPITAL OUTLAY			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3810-301-0005, Budget Act of 2000, as reappropriated by Item 3810-491, Budget Act of 2005	\$19	-	-
Item 3810-301-0005, Budget Act of 2001, as reappropriated by Item 3810-491, Budget Act of 2005	3	-	-
Item 3810-301-0005, Budget Act of 2002, as reappropriated by Item 3810-491, Budget Act of 2005	100	-	-

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3810 Santa Monica Mountains Conservancy - Continued

	2005-06*	2006-07*	2007-08*
3 CAPITAL OUTLAY			
Item 3810-301-0005, Budget Act of 2004	1,225	\$424	-
Totals Available	\$1,347	\$424	\$-
Balance available in subsequent years	-424	-	-
TOTALS, EXPENDITURES	\$923	\$424	\$-
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$13	\$57	\$13
Prior year balances available:			
Item 3810-301-0941, Budget Act of 2004	118	118	-
Item 3810-301-0941, Budget Act of 2005	-	13	-
Totals Available	\$131	\$188	\$13
Balance available in subsequent years	-131	-	-
TOTALS, EXPENDITURES	\$-	\$188	\$13
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 3810-301-6015, Budget Act of 2000, as reappropriated by Item 3810-491, Budget Act of 2005	\$15	\$15	-
Totals Available	\$15	\$15	\$-
Balance available in subsequent years	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3810-301-6029, Budget Act of 2003	\$142	-	-
Item 3810-301-6029, Budget Act of 2004	8,248	\$7,743	-
Totals Available	\$8,390	\$7,743	\$-
Balance available in subsequent years	-7,743	-	-
TOTALS, EXPENDITURES	\$647	\$7,743	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation (Proposition 50 Water Bond)	\$9,500	\$8,500	-
Prior year balances available:			
Item 3810-301-6031, Budget Act of 2003 (Proposition 50 Water Bond)	889	-	-
Item 3810-301-6031, Budget Act of 2004	1,766	-	-
Item 3810-301-6031, Budget Act of 2005	-	7,198	-
Totals Available	\$12,155	\$15,698	\$-
Balance available in subsequent years	-7,198	-	-
TOTALS, EXPENDITURES	\$4,957	\$15,698	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$17,000
TOTALS, EXPENDITURES	\$-	\$-	\$17,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$6,527	\$24,068	\$17,013

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